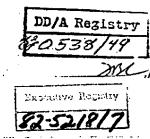
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2.8 JUL 1982

MEMORANDUM FOR: Director of Central Intelligence

FROM:

Harry E. Fitzwater

Deputy Director for Administration

SUBJECT:

Comparison of Original SAFE Program with

Proposed Approach

In response to your request earlier this week, attached is a brief report which compares the original SAFE program, as modified by Audit findings, with the Software Integration approach which we now propose to take to develop these essential services.

Harry E Filzwoter

Harry E. Fitzwater

Attachment

Distribution:

Orig - DCI (by hand)

1 - DDCI '' "

- EXDIR

1 - DDI (by hand)

1 - DD/DIA'' "

1 - Little (DIA) (by hand)

1 - D/ODP

1 - D/CSPO

1 - DDA Subj

1 - DDA Chrono

1 - HEF Chrono

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Comparison of SAFE Schedules and Cost

The attached Chart (Attachment A) indicates the schedule and costs for the following:

- 1. Original program (Major software development on Burroughs) as projected by the Consolidated SAFE Project Office (CSPO) subsequent to the Preliminary Design Review (PDR) in January 1982.
- 2. The projection by the SAFE Audit Team as contained in the Audit Report dated May 1982.
- 3. The Integrated Software option generated by the CSPO after the Audit Report was submitted to senior CIA and DIA management. This option is described in TAB A of the SAFE status report submitted to the DCI and Director, DIA, on 27 July 1982.

The original direction prescribed for SAFE in the 1979 DCI guidance indicated a program costing \$75 million for FY 80-84 (adjusted for inflation to \$94 million) and a delivery schedule of December 1982 for CIA and December 1983 for DIA. As a result of the Preliminary Design Review on the initial CIA delivery completed in January 1982, the CSPO believed significantly behind schedule and overrun in cost. Projections at that time were that the program would cost \$157 million to complete and provide CIA an initial delivery in fourth quarter CY 1983 (approximately one year slip from original dates). CIA deliveries would be completed in fourth quarter CY 1984. The initial DIA delivery would also have been in 4th quarter CY 1984 with final delivery in first quarter CY 1985.

As indicated in the Audit Report and further reported in TAB A of the 27 July 1982 SAFE Status Report, the Audit Team found serious technical and management difficulties with the SAFE development and projected that if the program were to continue on its current course it would cost at least \$200 million to complete, with initial CIA delivery not available until second quarter 1985. DIA delivery would slip to mid CY 1986 (approximately a two year slip from original DCI dates).

The Audit findings resulted in the CSPO being directed to identify an option which could reduce the risk, provide early capability for both agencies, ensure more effective management and provide a mechanism for containing cost. The option recommended by the CSPO is shown at the bottom of the attached chart (below hashed line).

The CSPO option is an integrated software approach which maximizes the use of off-the-shelf software in an IBM-compatible environment. This approach utilizes packages which are available

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in CIA and the marketplace. It reduces the risk of software development by accepting software already developed and assumes risk for integrating software packages into a SAFE system design. It also provides the advantage for meeting future requirements with flexibility available through a great variety of software packages in the IBM-compatible software marketplace, and it provides an early capability beginning in 1983. The cost to complete the integrated software approach is \$135-150 million, not including approximately \$50 million in costs already incurred.

Attachment B is a chart displaying the delivered capabilities and cost accumulation. The integrated software approach (IBM-compatible) provides early capability (EC-1) for CIA in March 1983 and for DIA in May 1983. The initial delivery of an integrated capability for CIA and DIA (IC-1) occurs in fourth quarter 1984, and there are integrated capability deliveries for both agencies in the fourth quarters of CY 1985 and CY 1986 with final integrated capability available for CIA and DIA in the fourth quarter of 1987.

The original SAFE program, on the schedule projected by the Audit, would have delivered in FY 85 to 460 CIA users (230 concurrent) the same services which are projected for that year in attachment B. Service to DIA, and conversion of DIA's targeting, order of battle and crisis management files would not be available until 1986. What would be totally lacking, of course, would be the early capabilities (EC-1 and EC-2) which the new approach will be able to deliver to both agencies in FY 83 and 84.

1982	1983					
	INITIAL CIA	A INITIAL DIA	DIA IOC		•	\$157 million
	DELIVERY	DELIVERY CIA 10C	A			\$200 million
		•	INITIAL CIA DELIVERY	INITIAL DIA IOC DIA DELIVERY CIA IOC		
					RB 80 44 62 60 10	1 \$135 - 1
	CIA DIA EARLY CAPABILITY	CIA, INTI INI	/DIA /DIA EGRATED CAPABIL! TIAL DELIVERY	ITY	CIA/DIA INTEGRATED CAPABILITY FINAL DEL	million
		CIA DIA EARLY		INITIAL CIA DELIVERY	INITIAL INITIAL DIA IOC DIA DELIVERY CIA IOC CIA DIA CIA/DIA EARLY INTEGRATED CAPABILITY	INITIAL INITIAL DIA DO DIA DELIVERY CIA 10C CIA DIA CIA/DIA INTEGRATED CAPABILITY INTEGRATEC CAPABILITY CAPABILITY CAPABILITY CAPABILITY

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SAFE FUNCTIONAL CAPABILITY/FUNDING PROFILE FY-83 THRU FY-87

	FY-83 (EC-1)	FY-84 (EC-2)	FY-85 (IC-1)
	• USE EXISTING SOFTWARE TO PROVIDE: — MAIL DISSEM — ROUTE — PRIVATE INDEX FILES — SAVE FILES	• INTEGRATE 8/W AND ENHANCE: — TEXT PROCESSING — ON-LINE TEXT BEARCH — MAIL DISSEM — INTRODUCE SUL	• ENHANCEMENTS: - MAIL ANALYSIS - INTEGRATED USER INTERFACE - INVERTED INDEX SEARCH - INVERTED TEXT BEARCH
	EXPAND CIA PMO USERS TO 300/150 CONCURRENT	EXPAND USERS TO 500/250 CONCURRENT	
	• PROVIDE DIA MAIL TESTBED	• PROVIDE ENHANCEMENTS DIAC	
	 EVALUATE/SELECT SAFE-D DBMS('S) AND BEGIN AUGMENTATION 	BEGIN CONVERSION	• CONVERT — TARGETING — ORDER OF BATTLE — CRISIS MOMT
`•			- CENTRAL INDEX
ОЭТ	33	30-37	31-38
SUM COST	• • • • • • • • • • • • • • • • • • •	63-70	94-108

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SAFE FUNCTIONAL CAPABILITY/FUNDING PROFILE (CONT.) FY-83 THRU FY-87

	FY-88 (IC-2)		FY-87 (IC-3, 4)	
	ENHANCEMENTS: COMBINED INDEX/TO SEARCH FULL SUL	EXT FILE	ENHANCEMENTS: — TOTAL SAFE FUNCTIONALITY	
	EXPAND USERS TO 100 CONCURRENT	00/500 ;		
			• CONVERT: — COLLECTION MGMT — LIBRARY REFERENCE	
COST	24-27		17	
CUM COST	118-133		135-150	